

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Lottery Commission is responsible for maintaining a consistently high sales of lottery products by providing an exciting product available at a wide variety of retail outlets which are properly supported by Lottery personnel. The maintenance of high sales allows the Lottery to maximize revenue available to State Capital Budget projects and public school facilities.

FY 2006 Original Appropriation

3.00 FY 2006 Original Appropriation: HB 341, SB 1230

Dedicated	48.00	2,666,400	8,017,100	127,400	0	0	10,810,900
Total	48.00	2,666,400	8,017,100	127,400	0	0	10,810,900

Appropriation Adjustments

4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.

Dedicated	0.00	21,500	0	0	0	0	21,500
Total	0.00	21,500	0	0	0	0	21,500

4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.

Dedicated	0.00	24,600	0	0	0	0	24,600
Total	0.00	24,600	0	0	0	0	24,600

FY 2006 Total Appropriation

Dedicated	48.00	2,712,500	8,017,100	127,400	0	0	10,857,000
Total	48.00	2,712,500	8,017,100	127,400	0	0	10,857,000

FY 2006 Estimated Expenditures

Dedicated	48.00	2,712,500	8,017,100	127,400	0	0	10,857,000
Total	48.00	2,712,500	8,017,100	127,400	0	0	10,857,000

Base Adjustments

8.41 Removal of One-Time Expenditures: Removal of one-time funding for the 27th payroll costs provided in SB 1230, 1% increase provided in HB 395, an replacement of personal computers, laptops, a router for the warehouse, printers, and an interactive voice response system. The Capitol Outlay left in base is for annual lease purchase payment for 11 commercial vans used by regional sales representatives.

Dedicated	0.00	(107,400)	0	(74,000)	0	0	(181,400)
Total	0.00	(107,400)	0	(74,000)	0	0	(181,400)

FY 2007 Base

Dedicated	48.00	2,605,100	8,017,100	53,400	0	0	10,675,600
Total	48.00	2,605,100	8,017,100	53,400	0	0	10,675,600

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.

Dedicated	0.00	12,000	0	0	0	0	12,000
Total	0.00	12,000	0	0	0	0	12,000

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10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.							
Dedicated	0.00	(67,600)	0	0	0	0	(67,600)
Total	0.00	(67,600)	0	0	0	0	(67,600)
10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.							
Dedicated	0.00	0	152,300	0	0	0	152,300
Total	0.00	0	152,300	0	0	0	152,300
10.31 Replacement Items: Provide one-time funding for the replacement of one box delivery truck, a server, two switches and printers.							
Dedicated	0.00	0	0	49,000	0	0	49,000
Total	0.00	0	0	49,000	0	0	49,000
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	65,000	0	0	0	65,000
Total	0.00	0	65,000	0	0	0	65,000
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	1,900	0	0	0	1,900
Total	0.00	0	1,900	0	0	0	1,900
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	800	0	0	0	800
Total	0.00	0	800	0	0	0	800
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
Dedicated	0.00	39,300	0	0	0	0	39,300
Total	0.00	39,300	0	0	0	0	39,300
10.62 Group and Temporary: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2007 Total Maintenance							
Dedicated	48.00	2,588,800	8,237,200	102,400	0	0	10,928,400
Total	48.00	2,588,800	8,237,200	102,400	0	0	10,928,400

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Enhancements							
12.01 Implement Wireless Order Pad System: Provide funding to implement a wireless order pad system for use by regional sales representatives in order to increase the efficiency and effectiveness of sales calls.							
Dedicated	0.00	0	116,400	56,600	0	0	173,000
Total	0.00	0	116,400	56,600	0	0	173,000
FY 2007 Gov's Recommendation							
Dedicated	48.00	2,588,800	8,353,600	159,000	0	0	11,101,400
Total	48.00	2,588,800	8,353,600	159,000	0	0	11,101,400